

Budget Modification ID: **DCHS12-26**

EXPENDITURES & REVENUES

Please show an increase in revenue as a negative value and a decrease as a positive value for consistency with SAP.

Budget/Fiscal Year: 2012

Line No.	Fund Center	Fund Code	Program #	Func. Area	Accounting Unit			Cost Element	Current Amount	Revised Amount	Change Increase/ (Decrease)	Subtotal	Description
					Internal Order	Cost Center	WBS Element						
1										0			
2										0			
3										0			
4	No Financial Impact for FY12									0			
5										0			
6										0			
7										0			
8										0			
9										0			
10										0			
11										0			
12										0			
13										0			
14										0			
15										0			
16										0			
17										0			
18										0			
19										0			
20										0			
21										0			
22										0			
23										0			
24										0			
25										0			
26										0			
27										0			
28										0			
29										0			
											0	0	Total - Page 1
											0	0	GRAND TOTAL

ANNUALIZED PERSONNEL CHANGEChange on a full year basis even though this action affects only a part of the fiscal year (FY).

							ANNUALIZED			
Fund	Job #	HR Org	CC/WBS/IO	Position Title	Position Number	FTE	BASE PAY	FRINGE	INSUR	TOTAL
26090	6001	62962	ADSDIVLTCNNEDXIX	Office Assistant 2	704418	(1.00)	(32,415)	(9,434)	(16,135)	(57,984)
26090	6299	62962	ADSDIVLTCNNEDXIX	Case Management Asst	704418	1.00	32,415	9,434	16,135	57,984
				TOTAL ANNUALIZED CHANGES		0.00	0	0	0	0

CURRENT YEAR PERSONNEL DOLLAR CHANGECalculate costs/savings that will take place in this FY; these should explain the actual dollar amounts being changed by this Bud Mod.

Effective Date = 04-30-12

							CURRENT YEAR			
Fund	Job #	HR Org	CC/WBS/IO	Position Title	Position Number	FTE	BASE PAY	FRINGE	INSUR	TOTAL
26090	6001	62962	ADSDIVLTCNNEDXIX	Office Assistant 2	704418	(0.17)	(5,511)	(1,604)	(2,743)	(9,858)
26090	6299	62962	ADSDIVLTCNNEDXIX	Case Management Asst	704418	0.17	5,511	1,604	2,743	9,858
				TOTAL CURRENT FY CHANGES		0.00	0	0	0	0